

PE NUMBER: 0305953F

UNCLASSIFIED

PE TITLE: Evolved Expendable Launch Veh (Space)

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>								DATE <b>February 1999</b>		
BUDGET ACTIVITY <b>7 - Operational System Development</b>				PE NUMBER AND TITLE <b>0305953F Evolved Expendable Launch Veh (Space)</b>				PROJECT <b>4594</b>		
COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
4594 EELV Prod & Opns	0	3,305	0	0	0	0	0	0	0	3,305
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

**(U) A. Mission Description:**  
 The Evolved Expendable Launch Vehicle (EELV) program is a space launch system development program. The EELV program mission is to partner with industry to develop a national launch capability that satisfies the Government's National Mission Model (NMM) requirements and reduces the cost of space launch by at least 25%. The EELV system includes the launch vehicles, infrastructure, support systems, and interfaces. EELV provides two families of launch vehicles that will launch the Government portion of the NMM currently provided by Titan II, Delta II, Atlas II, and Titan IV launch vehicles. EELV evolved from current expendable launch systems or components and will support military, intelligence, and civil mission requirements.

**(U) FY 1998 (\$ in Thousands):**  
 (U) \$0 EELV was funded in PE 0603853F and PE 0604853F in FY 1998.

**(U) FY 1999 (\$ in Thousands):**  
 (U) \$3,193 Funds are no longer required due to a change in the EELV acquisition strategy and have been reprogrammed to finance higher priority Air Force requirements. No additional funding in the outyears is requested.  
 (U) \$112 Identified as a source for SBIR  
 (U) \$3,305 Total

**(U) FY 2000 (\$ in Thousands):**  
 (U) \$0

**(U) FY 2001 (\$ in Thousands):**  
 (U) \$0

**(U) B. Budget Activity Justification:**  
 This program element is in Budget Activity 7, Operational System Development, because it supports operational deployment of a system in production.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE <b>February 1999</b>																																																																																																																																	
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<p>(U) <b>C. <u>Program Change Summary (\$ in Thousands)</u></b></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY 1998</u></th> <th style="text-align: center;"><u>FY 1999</u></th> <th style="text-align: center;"><u>FY 2000</u></th> <th style="text-align: center;"><u>FY 2001</u></th> <th style="text-align: center;"><u>Total</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 1999 PB)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3,316</td> <td style="text-align: center;">3,397</td> <td style="text-align: center;">3,477</td> <td style="text-align: center;">Continuing</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3,316</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    a. 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Congressional General Reductions		-11				b. Small Business Innovative Research						c. Omnibus or other above threshold reprogramming						d. Below Threshold Reprogramming						(U) Adjustments to Budget Years Since FY99 PB			- 3,397	- 3,477	Continuing	(U) Current Budget Submit/FY 2000 PB	0	3,305	0	0	3,305		<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Comp</u>	<u>Total</u>	(U) Missile Procurement, AF (PE 0305953F) (BA-5,P-TBD)			70,812	463,766	390,711	494,244	423,327	588,124	Cont.	Cont.	(U) NRO (Non-AF budget)	4,200									95,100*	(U) DARPA (Non-AF budget) (PE 0603226E)										9,845**	(U) EELV Demonstration and Validation (PE 0603853F)	63,904	0	0	0	0	0	0	0	0	0	176,634 ***	(U) EELV EMD (PE 0604853F)	23,252	259,143	324,803	307,502	239,540	14,502	0	0	0	0	1,168,742
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<p><b>(U) E. <u>Acquisition Strategy:</u></b>          The EELV concept of a family of launch vehicles emphasizes commonality of hardware and infrastructure and economies of scale to enhance production, operations, and support efficiencies. Cost improvements will be achieved through commonality; leveraging the commercial market place; reduction of supporting infrastructure (launch pads, manufacturing facilities, workforce); and optimization of production and launch operations, processes, and rates. EELV is an ongoing competitive program that initially used a rolling downselect acquisition strategy. In August 1995 four initial contracts were awarded for the Low Cost Concept Validation (LCCV) phase. In December 1996 the Air Force downselected to two contractors – Lockheed Martin and Boeing (originally McDonnell Douglas) – for the Pre-Engineering and Manufacturing Development (Pre-EMD) phase. On 16 Oct 1998, two \$500M Other Transaction Agreements (OTAs) were awarded to The Boeing Company and Lockheed Martin Astronautics for the development effort and two Initial Launch Services (ILS) contracts were awarded to Boeing for \$1.38B (19 missions) and Lockheed Martin for \$649M (9 missions). The Development/ILS approach maintains competition throughout the life of the program, leverages the growing commercial launch market, caps the Government's development costs, and allows partnership with industry, while still reducing the program's overall cost to launch the NMM by at least 25% over existing systems. The EELV system will launch the government portion of the NMM through 2020. This funding line was established in FY98PB for non-recurring integration/mission planning for the first medium and heavy lift test launches. Revised acquisition strategy resulted in deletion of test flight concepts for EELV; consequently, FY00-FY03 funding is deleted.</p> <p><b>(U) F. <u>Schedule Profile -N/A</u></b></p>		
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<b>RDT&amp;E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)</b>		DATE <b>February 1999</b>
BUDGET ACTIVITY <b>7 - Operational System Development</b>	PE NUMBER AND TITLE <b>0305953F Evolved Expendable Launch Veh (Space)</b>	
PROJECT <b>4594</b>		

  

(U) A. Project Cost Breakdown (\$ in Thousands)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(U) Funds have been reprogrammed to finance higher priority Air Force requirements	0	3,193	0	0
(U) Identified as a source for SBIR	0	112	0	0
(U) Total	0	3,305	0	0

(U) B. Budget Acquisition History and Planning Information (\$ in Thousands) -N/A

Government Furnished Property: N/A

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